



Departmental Quarterly Performance Report

**Department Environmental Resources Management
(DERM)**

**FY 2002-03
Quarter 4**

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Departmental Quarterly Performance Report
Department of Environmental Resources Management (DERM)
Reporting Period: Quarter 4 for FY 2002-03

<p>MAJOR PERFORMANCE INITIATIVES Describe Key Initiatives and Status</p> <p>County Mgr. Priority (Circle One): People <u>Service</u> Technology Fiscal Responsibility</p> <p>Purpose: DERM Mission</p> <p>The Department of Environmental Resources Management is responsible for protecting, restoring, enhancing, conserving, and managing the air, water, and land resources of Miami Dade County for the health, safety, and enjoyment of present and future residents and visitors.</p>	<p>Check all that apply</p> <p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>																																
<p>County Mgr. Priority (Circle One): People <u>Service</u> Technology Fiscal Responsibility</p> <p>Strategic Area: Provide safe, quality neighborhoods</p> <p>(NU-6) Goal 1: Natural and human systems will be protected from flood and drought conditions through the management of water levels and flows throughout the areas of Department jurisdiction.</p> <p>Objectives supporting this goal: Regulation of surface water flows and discharges; administering the National Flood Insurance Program requirements; administering a long range capital improvements program for the stormwater system, including FEMA-funded upgrades to the secondary canal system; administering the stormwater utility to finance the construction and operation of the stormwater system.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Performance Measures</th> <th style="text-align: center;">Annual Budget</th> <th style="text-align: center;">Benchmark</th> <th style="text-align: center;">4th Qtr</th> </tr> </thead> <tbody> <tr> <td>Workload - # of drainage permits reviewed</td> <td style="text-align: center;">2,500</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">717</td> </tr> <tr> <td>Efficiency - % of drainage permits reviewed on schedule</td> <td style="text-align: center;">98%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">98%</td> </tr> </tbody> </table> <p>DORM:</p> <table style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td>Workload – dollars issued per contract per mo (road restoration & drainage replacement)</td> <td style="text-align: center;">\$200,000</td> <td style="text-align: center;">\$200,000</td> <td style="text-align: center;">\$253,700</td> </tr> <tr> <td>Workload – miles of canal dredged per month</td> <td style="text-align: center;">5 miles</td> <td style="text-align: center;">5 miles</td> <td style="text-align: center;">2 miles</td> </tr> <tr> <td>Workload – numbers of structures cleaned per wk (drain system cleaning)</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">625</td> <td style="text-align: center;">N/A *</td> </tr> <tr> <td>Workload – number of sites and canal design completed per month (design)</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">60</td> <td style="text-align: center;">N/A *</td> </tr> <tr> <td>Efficiency – average turn-around time in days to Process work orders (accounting)</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">5</td> <td style="text-align: center;">N/A *</td> </tr> </tbody> </table> <p style="text-align: center;">• Tracking system being established</p>	Performance Measures	Annual Budget	Benchmark	4th Qtr	Workload - # of drainage permits reviewed	2,500	N/A	717	Efficiency - % of drainage permits reviewed on schedule	98%	100%	98%	Workload – dollars issued per contract per mo (road restoration & drainage replacement)	\$200,000	\$200,000	\$253,700	Workload – miles of canal dredged per month	5 miles	5 miles	2 miles	Workload – numbers of structures cleaned per wk (drain system cleaning)	N/A	625	N/A *	Workload – number of sites and canal design completed per month (design)	N/A	60	N/A *	Efficiency – average turn-around time in days to Process work orders (accounting)	N/A	5	N/A *	<p><input checked="" type="checkbox"/> Strategic Plan</p> <p><input checked="" type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
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<p>County Mgr. Priority (Circle One): <i>People</i> <u>Service</u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Strategic Area: Provide safe, quality neighborhoods</p> <p>(NU-3) Goal 2: To ensure that individuals and businesses timely comply with Environmental Protection Code requirements.</p> <p>Objectives supporting this goal: Environmental/public health complaints will be timely investigated and acted upon; progressive enforcement measures applied to code violators; criminal investigation and prosecution in cooperation with other agencies; emergency response to illegal dumping of hazardous materials; preparation of environmental status reports as requested in connection with property transactions.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 20px;"> <thead> <tr> <th style="text-align: left;">Performance Measures</th> <th style="text-align: center;">Annual Budget</th> <th style="text-align: center;">Benchmark</th> <th style="text-align: center;">4th Qtr</th> </tr> </thead> <tbody> <tr> <td>Workload - # of enforcement actions</td> <td style="text-align: center;">1,600</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">235</td> </tr> <tr> <td>Efficiency - % of enforcement actions done on schedule</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">92%</td> </tr> <tr> <td>Effectiveness - % of permitted facilities in compliance</td> <td style="text-align: center;">93%</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">95%</td> </tr> <tr> <td>Workload - # of nuisance complaints</td> <td style="text-align: center;">800</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">151</td> </tr> <tr> <td>Efficiency - % of complaints addressed timely within 24 hours</td> <td style="text-align: center;">94%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">92%</td> </tr> <tr> <td>Effectiveness - % of complaints resolved satisfactorily</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> <tr> <td>Workload - # of general complaints</td> <td style="text-align: center;">4,000</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">969</td> </tr> <tr> <td>Efficiency - % of complaints addressed timely within 48 hours</td> <td style="text-align: center;">92%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">89%</td> </tr> <tr> <td>Effectiveness - % of complaints resolved satisfactorily</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> <td style="text-align: center;">100%</td> </tr> </tbody> </table>	Performance Measures	Annual Budget	Benchmark	4th Qtr	Workload - # of enforcement actions	1,600	N/A	235	Efficiency - % of enforcement actions done on schedule	95%	100%	92%	Effectiveness - % of permitted facilities in compliance	93%	N/A	95%	Workload - # of nuisance complaints	800	N/A	151	Efficiency - % of complaints addressed timely within 24 hours	94%	95%	92%	Effectiveness - % of complaints resolved satisfactorily	100%	100%	100%	Workload - # of general complaints	4,000	N/A	969	Efficiency - % of complaints addressed timely within 48 hours	92%	95%	89%	Effectiveness - % of complaints resolved satisfactorily	100%	100%	100%	<p> <input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i> </p>
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<p>County Mgr. Priority (Circle One): <i>People</i> Service <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Objectives supporting this goal: Permitting and inspecting facilities that may contaminate soil, surface water, or ground water; regulating the design and operation of solid waste facilities; regulating the cleanup of contaminated sites; coordinating cleanup reviews and remediation of County aviation facilities; managing cleanup contracts to remediate County properties; enforcing state and local storage tank rules; promoting redevelopment of “brownfields” (underutilized industrial and commercial properties).</p> <table style="width: 100%; border-collapse: collapse; margin-top: 20px;"> <thead> <tr> <th style="text-align: left;">Performance Measures</th> <th style="text-align: center;">Annual Budget</th> <th style="text-align: center;">Benchmark</th> <th style="text-align: center;">4th Qtr</th> </tr> </thead> <tbody> <tr> <td>Workload - # of permitted facilities</td> <td style="text-align: center;">7,400</td> <td style="text-align: center;">N/A</td> <td style="text-align: center;">1,264</td> </tr> <tr> <td>Efficiency - average review time (days) for permits</td> <td style="text-align: center;">26</td> <td style="text-align: center;">30</td> <td style="text-align: center;">25</td> </tr> <tr> <td>Efficiency - % of facilities inspected at prescribed frequency</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">89%</td> </tr> <tr> <td>Effectiveness - % of facilities in compliance</td> <td style="text-align: center;">99%</td> <td style="text-align: center;">95%</td> <td style="text-align: center;">98%</td> </tr> <tr> <td>% of facilities in compliance at time of inspection</td> <td style="text-align: center;">86%</td> <td style="text-align: center;">85%</td> <td style="text-align: center;">88%</td> </tr> <tr> <td>% of facilities not complying but brought into compliance without formal enforcement action</td> <td style="text-align: center;">13%</td> <td style="text-align: center;">10%</td> <td style="text-align: center;">10%</td> </tr> </tbody> </table>	Performance Measures	Annual Budget	Benchmark	4th Qtr	Workload - # of permitted facilities	7,400	N/A	1,264	Efficiency - average review time (days) for permits	26	30	25	Efficiency - % of facilities inspected at prescribed frequency	95%	95%	89%	Effectiveness - % of facilities in compliance	99%	95%	98%	% of facilities in compliance at time of inspection	86%	85%	88%	% of facilities not complying but brought into compliance without formal enforcement action	13%	10%	10%	<p> <input checked="" type="checkbox"/> <i>Strategic Plan</i> <input checked="" type="checkbox"/> <i>Business Plan</i> <input type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i> </p>
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Performance Measures	Annual Budget	Benchmark	4th Qtr	
Workload - # of drinking water facility inspections	300	N/A	150	
Efficiency - % of drinking water inspections timely completed	95%	95%	100%	
Effectiveness - drinking water purity (analytical results):				
Turbidity units	0	<1.0	.19	
Bacteria - number of samples in which standard is exceeded	1	<3	0	

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Strategic Area: Fostering an improved quality of life for all residents, especially children and seniors				
(NU-3) Goal 3: <i>The environmental value of natural systems, including beaches, Biscayne Bay, wetlands, natural forest communities, and environmentally endangered lands, will be maximized throughout the areas of Departmental jurisdiction.</i>				
Objectives supporting this goal: Acquiring and managing environmentally endangered lands; monitoring the quality of Biscayne Bay, its tributaries, and the Biscayne Aquifer; restoring the health of Biscayne Bay; renourishing the beaches and protecting beach systems; regulating work in the marine environment; protecting natural forest communities and the tree canopy; restoration and enhancement of freshwater wetlands.				
Performance Measures	Annual Budget	Benchmark	4th Qtr	
Workload - staff time devoted to wetland permit reviews	11,000	N/A	2,398	
Efficiency - % of wetland permit application completeness determinations made within 30 days of receipt	100%	100%	75%	
Effectiveness – Ratio of area of viable wetlands gained through permitted filling and required mitigation	1.5	1.5	1.1	

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County Mgr. Priority (Circle One): *People* Service *Technology* *Fiscal Responsibility*

Service Improvements Report FY 2002-03

Service Improvements Adopted in Budget:	FY 2002-03 Fourth Quarter Status
Drainage at: SW 36 Street to SW 40 Street and SW 82 Avenue to SW 97 Avenue (\$300,000)	Design is complete. Construction is expected to be completed in the Second Quarter FY 2003-04.
Drainage at: SW 24 Street to SW 40 Street and SW 67 Avenue to SW 72 Avenue (\$1.2 million)	Design is complete. Currently working with the Commissioner's to complete the project.
Drainage at: Arch Creek Estates (\$3.2 million)	Design is complete. Construction is expected to occur during Third Quarter FY 2002-03 thru FY 2004-05.
Drainage at: J G Head Farms (\$855,000)	Design is complete. Construction is expected to be completed in the Second Quarter FY 2003-04.
Drainage at: Miami River Outfall, Basin 21 (\$800,000)	Design is complete. Currently in the permitting phase with construction anticipated to be completed in the Fourth Quarter FY 2003-04.
Drainage at: Brentwood and Leslie project (\$570,000)	Design is complete. Construction is expected to be completed in the First Quarter FY 2003-04.
Complete the remaining 16 identified Quality Neighborhoods Improvement Program (QNIP) CRS projects	12 projects have been completed. The remaining projects are expected to be completed by the Fourth Quarter FY 2003-04.
Complete the Stormwater Management Master Plan for five (5) drainage basins in south Miami-Dade County	Expected to be completed in the First Quarter FY 2003-04.
Distribute 20,000 trees for the Adopt-a-Tree program funded by the State Tree Canopy program	Completed in the Fourth Quarter FY 2002-03.
Complete the Bal Harbour/Haulover Beach Renourishment, Key Biscayne Beach Renourishment, Sunny Isles Dune Vegetation Project, 63rd Street Hotspot Remediation, Countywide Beach Erosion Assessment, and Alternative Sand Test Beach Phase II	All are complete, except for 63 rd Street Hotspot Remediation and Alternative Sand Test Beach Phase II, which are expected to be completed in the Fourth Quarter FY 2003-04.

Strategic Plan
Business Plan
☒ Budgeted Priorities
Customer Service
Workforce Dev.
ECC Project
Audit Response
Other _____
 (Describe)

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<p>County Mgr. Priority (Circle One) <u>People</u> <i>Service</i> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Operational Highlights</p> <p>1. DERM will give out 20,000 trees for the Adopt-a-Tree Program funded by the State Tree Canopy Program during the summer of 2002; will give out an additional 20,000 trees during the summer of 2003.</p> <p><i>Implementation:</i> Summer, 2003 <i>Status:</i> Complete <i>Strategic Area:</i> Improve the Quality of Life for all County Residents</p>	<p><input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>
<p>County Mgr. Priority (Circle One): <i>People</i> <u>Service</u> <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Capital Highlights</p> <p>1. Funding from COR of \$2.696 million new allocation and \$4.733 million carryover was available to provide local match funding for all Beach Renourishment Projects and the Miami River Dredging Project; the department will continue working with the USACOE and Office of management and Budget on timing and cash flow issues for these projects.</p> <p><i>Implementation:</i> Ongoing <i>Strategic Area:</i> Protect and preserve our unique environment</p> <p><i>Status:</i> In September 2003 the Corps of Engineers withdrew the solicitation for the Alternative Sand Test Project. This project was to place 600,000 cubic yards of sand from an inland source between 63rd and 84th streets on Miami Beach. After a thorough review and extended negotiations with the proposers, the Corps determined that the bids submitted were too high to award a contract. The Corps is currently updating the plans and specifications, and will let a second solicitation in mid-2004 for the same area but allowing any domestic sand source. The current construction date is uncertain but is estimated to be late 2004.</p> <p>2. DORM is providing direction and oversight to the design and construction programs needed to repair infrastructure damage and implementing hazard mitigation projects to reduce flooding and related property damage in the future.</p> <p><i>Implementation:</i> Ongoing <i>Strategic Area:</i> Improve the Quality of Life for all County Residents</p>	<p><input type="checkbox"/> <i>Strategic Plan</i> <input type="checkbox"/> <i>Business Plan</i> <input checked="" type="checkbox"/> <i>Budgeted Priorities</i> <input type="checkbox"/> <i>Customer Service</i> <input type="checkbox"/> <i>Workforce Dev.</i> <input type="checkbox"/> <i>ECC Project</i> <input type="checkbox"/> <i>Audit Response</i> <input type="checkbox"/> <i>Other</i> _____ <i>(Describe)</i></p>

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Department of Environmental Resources Management (DERM)
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<p>County Mgr. Priority (Circle One): <i>People</i> Service <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>Road Restoration Project: 247 sites have been completed, 344 sites are currently under construction, 157 sites are ready for construction, design is underway for 19 sites, 2 sites are pending assignment. Total FEMA road restoration estimate is over \$124 million.</p> <p>Drainage Replacement Project: 136 sites have been completed, 705 sites are currently under construction, 723 sites are ready for construction, design is underway for 43 sites, 24 sites are pending assignment. Total FEMA drainage replacement estimate is over \$345 million.</p> <p>Secondary Canal Dredging Project: Work has been completed for 39 canals, 15 canals are under construction, 24 canals are under bidding & award, 1 canal is under design. Total FEMA secondary canal dredging estimate is \$235 million.</p> <p>Drain Cleaning Project: Over 60,000 structures have already been cleaned. Total number of structures cleaned is being finalized. Total FEMA drainage system cleaning estimate is over \$17 million.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input checked="" type="checkbox"/> Budgeted Priorities</p> <p><input type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> Service <i>Technology</i> <i>Fiscal Responsibility</i></p> <p>1. A customer service/environmental priorities Survey has been administered, and the results became available in the 4th qtr to facilitate the Department's strategic and budgetary planning for the 2003-04 fiscal year.</p> <p>2. The staff effort to simplify and reorganize the Environmental Protection Code is advancing. Completion of a reviewable draft of a reorganized version of Chapter 24 has been achieved, and review is in process. The final draft should be available for BCC action in the first quarter of the 2003-04 fiscal year.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>
<p>County Mgr. Priority (Circle One): <i>People</i> <i>Service</i> Technology <i>Fiscal Responsibility</i></p> <p>1. The Department's Website has been re-designed to be consistent with the County portal design and to include updated information that will make it substantially more useful to departmental customers and the general public.</p>	<p><input type="checkbox"/> Strategic Plan</p> <p><input type="checkbox"/> Business Plan</p> <p><input type="checkbox"/> Budgeted Priorities</p> <p><input checked="" type="checkbox"/> Customer Service</p> <p><input type="checkbox"/> Workforce Dev.</p> <p><input type="checkbox"/> ECC Project</p> <p><input type="checkbox"/> Audit Response</p> <p><input type="checkbox"/> Other _____ (Describe)</p>

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County Mgr. Priority (Circle One) People Service Technology Fiscal Responsibility

1. Strategic Planning Activities

- The Department's strategic plan for 2002-03 was updated and made available to the entire staff in electronic format.
- Staff has participated in the finalization of the County Strategic Plan.
- The first phase of the strategic planning process for FY 2003-04 budget was initiated with a notice to all staff to identify strategic issues for Department consideration, to be followed by analysis and the management retreat in the 1st qtr of the next fiscal year.

___ Strategic Plan
 ___ Business Plan
 ___ Budgeted Priorities
 ___ Customer Service
 ✓ Workforce Dev.
 ___ ECC Project
 ___ Audit Response
 ___ Other _____
 (Describe)

2. Employee Participation Program

- Employees were directly involved with the annual strategic planning cycle, identifying issues to be considered for future action.
- The Director continued to meet with small groups of employees to solicit feedback on departmental operations
- At least two new-employee departmental orientation sessions were held to familiarize new employees with departmental procedures, customer service training, the history of the department, and the strategic plan

3. Training

	# of Employees	# of Hours
<i>Name of Class</i>	<i>during July 1 – Sept 30, 2003</i>	
Customer Service	75	177
Ethics	43	129
Harassment Prevention	47	94
Regulatory Requirements	345	1878

Comments: Includes hazardous waste operations & emergency response, hazard communication, asbestos refresher, and safety training.

Supervisor Cert. Enroll & Self Tutorial	14	N/A
Job Skills for Staff	215	1512

Comments: Includes government interactions, code enforcement training, air management, storage tank detection, secretary certification, time management, computer training, administrative policies, etc.

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County Mgr. Priority (Circle One): *People* *Service* ***Technology*** *Fiscal Responsibility*

1. Implementation of the Electronic Data Management System continues at a rate consistent with the limited resources available. Day-forward scanning is now occurring within 5 divisions of the Department, and some backfile conversion has occurred, although the resources required to achieve full backfile conversion are not available. Eventually this project has the potential to save significant time by making files simultaneously available to multiple staff and electronically available to the public.

ECC Project: # 361

2. Improved sustainability of Departmental and county operations are being achieved by continued use of digital cameras, a systematic effort to monitor the use of re-cycled paper, the acquisition of 2 hybrid vehicles, and reviewing the feasibility of creating an internal carpool to maximize the use of departmental vehicles. During this quarter data were gathered regarding green building standards used by other jurisdictions as minimum construction and operational guidelines for the efficiency and sustainability of their buildings. The report is scheduled to be considered by the Environmental Advisory Task Force at an upcoming meeting.

ECC Project: # 871

3. Planning for a limited telecommuting project of up to 10 staff persons has been deferred at this time. Such a project, if implemented, could reduce office space needs and reduce traffic congestion and related pollution.

ECC Project: N/A

4. An inspector deployment project is under design to increase the efficiency of the field inspection staff by 10% by reducing the number of trips made to the office. Inspections per day should increase and miles per inspection should decrease, making this approach more cost effective and more fuel efficient. Vehicles are being assigned on a 24 hour basis and data systems will be accessed from remote sites. Space requirements will be reduced accordingly. During this qtr 12 inspectors in 2 divisions worked from remote locations. An additional 6 inspectors from a 3rd division will deploy in the 1st qtr of 2003-04. Some additional time was required to procure and train on computer tablets being used by inspectors, so performance data will be gathered in the new fiscal year. We have seen to date more rapid complaint response and a larger share of complaints being handled by remotely based inspectors.

ECC Project: # 722 and 869

___ *Strategic Plan*
 ___ *Business Plan*
 ___ *Budgeted Priorities*
 ___ *Customer Service*
 ___ *Workforce Dev.*
 ✓ *ECC Project*
 ___ *Audit Response*
 ___ *Other*
 (Describe)

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County Mgr. Priority (Circle One): *People* *Service* **Technology** *Fiscal Responsibility*

The acquisition of a new **Environmental Enterprise Operating System** (EEOS) to replace the existing outdated software is continuing on schedule, with the selected vendor having development staff on site in August. The final design and installation of this system will be a key to realizing the efficiencies made possible by field staff gaining remote access to the Department data bases. It will be a much more powerful operational and management tool than the old system. The system should be operational in approximately 18 months.

___ *Strategic Plan*
 ___ *Business Plan*
 ___ *Budgeted Priorities*
 ___ *Customer Service*
 ___ *Workforce Dev.*
 ___ *ECC Project*
 ___ *Audit Response*
☒ *Other*

Department Initiative

PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF	Filled as of September 30 of Prior Year	Current Year Budget								
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
FULL-TIME POSITIONS	490	542	489	53	498	45	503	40	507	36
PART-TIME POSITIONS	19	31	19	12	20	11	19	12	19	12

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies:

Currently filling several key vacancies.

C. Turnover Issues:

Being able to attract and retain qualified technical staff including engineer, professional engineer, biologist and chemist

D. Skill/Hiring Issues:

Market demand for our technical field makes it difficult to remain competitive. Employee Relations Department is working with our department to address this issue.

E. Part-time, Temporary and Seasonal Personnel:

(Including the number of temporaries long-term with the Department)

We have on hand 11 temporary positions (6 long-term), that are under review by management and might be converted to County Temps or County positions.

F. Other Issues:

None at this time

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FINANCIAL SUMMARY

Operating Budget: Revenue and Expenditure Activity	PRIOR YEAR Actual	CURRENT FY 2002-03							
		Total Annual Budget	Quarter		Year - to Date				Notes
			Budget	Actual	Budget - YTD	Actual - YTD	\$ Variance	% of Annual Budget	
<u>Revenues:</u>									
Utility Service Fee	16,566,248	16,600,000	4,150,000	3,582,556	16,600,000	16,887,991	287,991	102%	
Oper Permit / Plan Review	9,592,831	11,040,000	2,760,000	3,261,224	11,040,000	11,734,271	694,271	106%	
St Tag Fees for Air Quality	1,711,874	1,450,000	362,500	3,560	1,450,000	1,605,799	155,799	111%	# 1
Transfer from Aviation	840,273	1,001,000	250,250	743,666	1,001,000	743,666	-257,334	74%	# 2
Other Fund 03 Revenues	940,271	1,537,000	384,250	677,054	1,537,000	1,120,837	-416,163	73%	# 3
Transfer from Stormwater	8,435,810	10,929,000	2,732,250	3,956,553	10,929,000	9,704,220	-1,224,780	89%	# 4
Grant Funding	5,968,534	7,600,000	1,900,000	3,792,531	7,600,000	7,882,966	282,966	104%	
Carryover	6,052,985	2,764,000	0	0	2,764,000	3,554,281	790,281	129%	
Total	50,108,826	52,921,000	12,539,250	16,017,144	52,921,000	53,234,031	313,031	101%	
<u>Expenditures:</u>									
Personnel	28,711,571	31,570,500	7,892,625	7,767,378	31,570,500	31,364,549	205,951	99%	
Operating	16,526,904	19,015,300	4,753,825	6,919,741	19,015,300	15,378,794	3,636,506	81%	# 5
Capital	1,316,070	2,335,200	583,800	688,512	2,335,200	1,754,298	580,902	75%	# 6
Total	46,554,545	52,921,000	13,230,250	15,375,631	52,921,000	48,497,641	4,423,359	92%	

Equity in pooled cash (for proprietary funds only)

Funds	Projected at Year-end as of				
	Prior Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<u>General Fund Operating:</u>					
General Operating Project	2,535,778	942,000	2,042,000	2,002,000	4,053,000
Litigation Trust Fund	96,453	0	0	0	21,571
Other Fund 030 Projects	922,050	782,000	912,000	811,000	661,819
Total	3,554,281	1,724,000	2,954,000	2,813,000	4,736,390
<u>Capital Projects:</u>					
Endangered Lands	69,357,047	69,000,000	69,000,000	71,000,000	68,382,407
Stormwater Utility	34,553,892	9,000,000	9,000,000	10,000,000	27,469,000
Total	103,910,939	78,000,000	78,000,000	81,000,000	95,851,407

Departmental Quarterly Performance Report
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Comments:

(Explain variances, discuss significant in-kind services, provide status of aged receivables at 30-60-90-+ days and those scheduled for write-off, if applicable)

1 - The YTD variance is related to higher than expected Tag Fees from the State.

2 - The YTD revenue transfer covered lower than expected personnel costs (vacancies).

3 - The YTD variance is mostly related to less than expected EEL transfer.

4 - The YTD revenue transfer covered lower than expected operating costs (Stormwater master plan consultants).

5 - The YTD variance relates to procurement delays, i.e. new permitting EEOS system \$1.3 million,
Stormwater master plan consultants \$1.125 million, EEL management plan consultants \$431,000
computer purchases \$353,000 and other operating costs \$427,000.

6 - The YTD variance relates to grant expenditures for Stormwater projects, which are expected to occur next year.

STATEMENT OF PROJECTION AND OUTLOOK

The Department projects to be within authorized budgeted expenditures and projects that available revenues will exceed expenses except as noted below:

Notes and Issues:

(Summarize any concern or exception which will prohibit the Department from being within authorized budgeted expenditures and available revenues)

None.

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

Signature

John W. Renfrow, P.E. , DERM Director

Date _____